



District Department of Transportation DDOT (KA)

MISSION

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

SUMMARY OF SERVICES

DDOT executes its mission through the work of the following divisions: The Infrastructure Project Management Administration designs and builds roads and bridges, rails and other transportation projects; the Progressive Transportation Services Administration provides public transportation service through Metro and the Circulator bus system; the Transportation Operations Administration ensures a safe and user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; the Urban Forestry Administration maintains the District's street trees, providing our community with traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

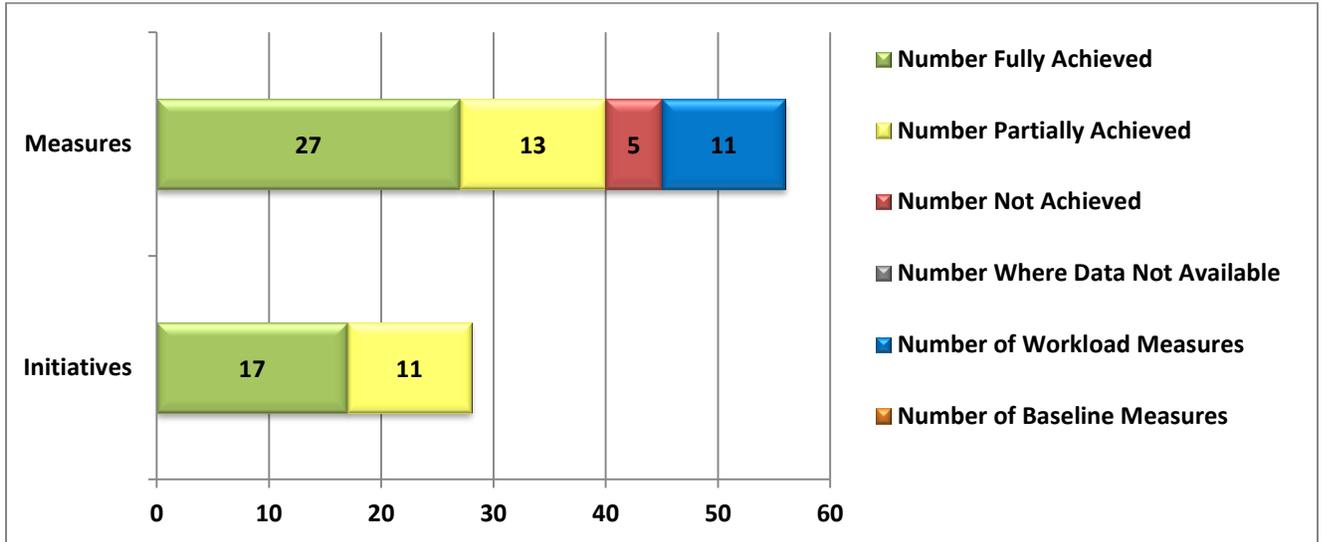
ACCOMPLISHMENTS

- ✓ DDOT completed the 11th Street Bridge Project
- ✓ DDOT doubled the number of trees planted in FY12, to 6,400
- ✓ DDOT issued the Operations and Maintenance contract for the DC Streetcar

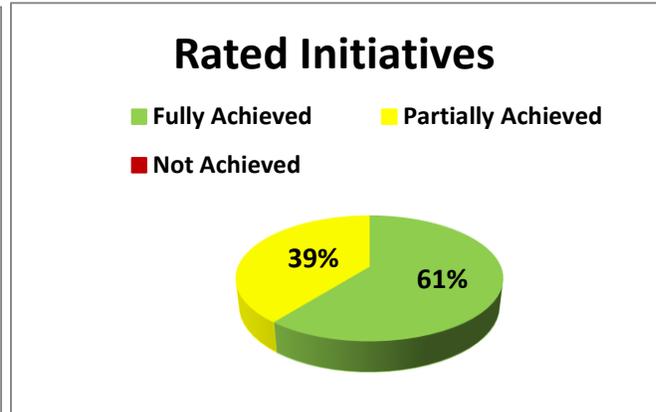
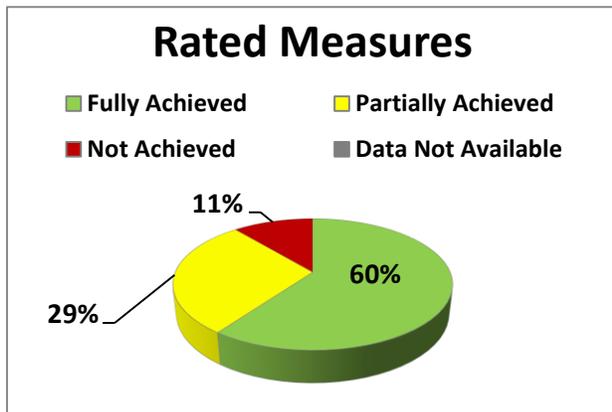


OVERALL AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved



Performance Initiatives – Assessment Details

Performance Assessment Key:

-  Fully achieved  Partially achieved  Not achieved  Data not reported

IPMA Division

OBJECTIVE 1: Preservation of existing transportation infrastructure assets to maintain and improve condition rating in a cost effective manner.

INITIATIVE 1.1: Preservation of District Roadways.

- This initiative was partially achieved. Resurfacing continued through September, 2012. The L St. project was delayed due to an environmental study.

INITIATIVE 1.2: Preservation of District Bridges.

- This initiative was fully achieved. Bridge preservation activities were performed at various bridge locations throughout the city in FY 12. The preventative maintenance included but were not limited to repair to access hatches, repair of spalled soffit and damaged deck joints, installation of protective shield under the joints, repair of deck and overlay, repair concrete piers and pier caps, painting and replacing of fences, milling and overlay and repairing of the back wall, repointing the abutment and rehab deficiencies. The following 16 bridge locations were maintained in FY 12:

1. Whitehurst Freeway Ramp to I-66
2. I-395 over Potomac River
3. 10th Street Mall over Southwest Freeway
4. 9th Street, S.W. over Southwest Freeway
5. Southwest Freeway, Half Street to 2nd Street, SW
6. Half Street to 2nd Street, SW
7. NB/SB Anacostia Freeway over South Capitol
8. South Capitol Street over Suitland Parkway
9. Anacostia Freeway over Suitland Parkway
10. Anacostia Freeway over Howard Road
11. Michigan Ave over METRO & CSX
12. H Street over Railroad
13. Benning Road over Kenilworth Ave, WAMATA and CSX
14. Southern Avenue over Suitland Parkway
15. South Capitol Street over Anacostia River
16. Michigan Avenue over Park Place

INITIATIVE 1.3: Preservation of District Tunnels.

- This initiative was fully achieved. Maintenance activities were carried out at 16 tunnels within the District under four (4) major categories of maintenance services: Mechanical ventilation maintenance and repair, Electrical equipment maintenance and repair, Structural maintenance and repair and Tunnel lighting maintenance and repair. Repair activities are selected by performance measures that govern and trigger maintenance activities.



OBJECTIVE 2: Green Alleys & Green Roads: Permeable Pavement Installation.

INITIATIVE 2.1: Reconstruction of 18th Street, NW from Florida Avenue to Columbia Road.

This initiative was fully achieved. DDOT completed the reconstruction of 18th street between Florida Avenue and Columbia Road by July 16, 2012; 67 calendar days before the project completion deadline of September 22, 2012. The project included several improvements including wider sidewalks, larger tree boxes for water retention, traffic signal improvements, streetlight improvements and addition of bicycle racks.

OD Division

OBJECTIVE 1: Improve the Agency's Customer Service functions.

INITIATIVE 1.1: Improve the Agency's Customer Service functions.

This initiative was fully achieved. In FY12, DDOT expanded its communications efforts to include more social media platforms and now communicates with its customers via Facebook, Twitter, YouTube, Flickr, Scribd, live online chats, and an agency blog. This multi-pronged outreach strategy has enabled the Department to improve and provide more rapid customer service and established DDOT as a leader in the adoption of social media tools by DC Government agencies.

PPSA Division

OBJECTIVE 1: Comprehensive and integrated transportation policies and planning.

INITIATIVE 1.1: Multi -Modal Transportation Study.

This initiative was partially achieved. Following a procurement delay, DDOT has awarded a contract and issued a Notice to Proceed. The project is still on track for completion as scheduled in September, 2013.

INITIATIVE 1.2: Updating the District of Columbia's Strategic Highway Safety Plan (SHSP).

- This initiative was partially achieved. In FY12, a consultant was contracted to coordinate the effort, and data collection and analysis began in the fourth quarter. Core team management and stakeholder meetings, scheduled for October, will establish momentum for completion of this initiative by the second quarter of FY13.

OBJECTIVE 2: Research, Develop and Document Leading-edge Transportation Policies

INITIATIVE 2.1: Expand Performance Based Parking Zones and Continue Data Collection in Existing Zones.

This initiative was partially achieved. DDOT has completed an analysis of potential performance parking zones citywide and has developed roll out of the H Street Performance parking district.

INITIATIVE 2.2: DDOT Policy Compendium.



- This initiative was fully achieved. DDOT has completed a beta version of a Policy Compendium, drawing together all policy resources in one location. Throughout FY13, DDOT will continue to refine the compendium and turn it into an "outward-facing" resource through our web site.

- **INITIATIVE 2.3: Enhanced Customer Development Review.**

This initiative was fully achieved. DDOT has refined the process for development review to include internal agency collaboration and external collaboration. DDOT has drafted a procedures handbook that is in final draft form and will soon codify the draft.

- **INITIATIVE 2.4: Commercial Loading Zone Management Program.**

This initiative was partially achieved. The intent of program is to assess a meter fee for commercial vehicle use of approximately 500 commercial loading zones in the District. The project is currently on track for completion by September 30, 2013.

OBJECTIVE 3: Champion a sustainable transportation system that meets the travel need of the public efficiently and affordably while protection the environment and cultural resources of the District.

INITIATIVE 3.1: Finalize and integrate DDOT Sustainability Plan and Climate Change Plan as part of the Sustainability DC effort and project development and planning in DDOT.

- This initiative was partially achieved. DDOT completed the DDOT Greenhouse Gas Emissions Inventory, which is first part of the Climate Change Adaptation Plan, and will release it to the public on September 30, 2012. The second and final step of the Climate Change Adaptation Plan will be completed in FY13.

PSRA Division

OBJECTIVE 1: To increase and improve the timeliness, consistency, transparency and completeness of public space permits issued.

INITIATIVE 1.1: PSRA will develop additional functionality in TOPS, PSRA's online permitting system.

- This initiative was fully achieved. DDOT developed over 30 enhancements for the TOPS system in FY12, including but not limited to: Special Tree Permits; Block Parties; Time Stamping of all transactions; Interactive Mapping; Valet Parking; History Status Change tracking; inspection module; EWR process; commercial vehicles licensing and Deposit Exemptions; and Management Reporting.

OBJECTIVE 2: Reduce safety hazards and traffic congestion associated with delayed, improper, and illegal construction in the Right-of-Way (ROW).

- **INITIATIVE 2.1: PSRA will increase the number of inspections and services performed in the field.**



This initiative was fully achieved. PSOA Inspections achieved the goal of increasing the number of inspections and services performed in the field. The focus this year was on compliance, communications and coordination with all a public and private users of public space. The job was re-engineered to include quality of inspections, special projects, neighborhood meetings and training.

INITIATIVE 2.2: Develop and implement an online system for the issuance of Notices of Violations (NOVs).

This initiative was fully achieved. The Notice of Violation online system was implemented for the issuance of NOVs. The inspectors received additional training from the Office of the General Counsel and new tablets were provided that allow inspectors to take photos of the violation and make notes in the field electronically.

PTSA Division

OBJECTIVE 1: Increase and promote mass transportation modes to meet the mobility and economic development needs of the District.

INITIATIVE 1.1: Begin streetcar design-build effort for H/Benning corridor.

This initiative was partially achieved. DDOT awarded the design-build contract and final design documents are underway. In addition, the environmental requirements are complete under District law.

INITIATIVE 1.2: Expand Capital Bikeshare by 84 Stations.

This initiative was partially achieved. DDOT added capacity at 66 stations; including 40 new stations and 26 station expansions. An additional 54 stations are planned in the near future.

INITIATIVE 1.3: Establish DC One Card School Transit Subsidy Program at all Schools District wide.

This initiative was partially achieved. The DCPS conversion to the DC One Card is complete. Four pilot charter schools have been converted as well. Due to funding constraints and EOM directives, DDOT is exploring the feasibility of converting all charter schools in FY14.

INITIATIVE 1.4: Rehabilitate Original 29 Bus Circulator Fleet.

This initiative was partially achieved. DDOT's WMATA operations manager is in the process of collecting bids for pricing out the rehabilitation effort. The effort started in the Fall of 2012.



TOA Division

OBJECTIVE 1: Ensure that the District's current transportation assets (traffic signals, parking meters, streetlights) are in good condition and utilized at their optimal capacity.

- **INITIATIVE 1.1: Increase the number of networked parking meters and payment options for customers by 09/2012.**

This initiative was fully achieved. During FY12, the District purchased 2,000 networked 'smart meters' at a total cost of \$1 million. Installations were completed by the end of the fiscal year. The adoption rate of pay by cell increased by 25 percentage points during the fiscal year to a point where 38% of transactions are occurring through pay by cell. Pay by cell option is available at all metered parking spots in the District.

- **INITIATIVE 1.2: Green, energy-efficient streetlight.**

This initiative was fully achieved. DDOT installed 1,360 alley lights in FY12. The lights reduce electricity consumption and have a longer life cycle. The lights also have a remote monitoring system that reports outages and can reduce output based on need.

OBJECTIVE 2: Enhance operational efficiency, safety and customer service.

- **INITIATIVE 2.1: Augment training for School Crossing Guards and Traffic Control Officers workforce.**

This initiative was fully achieved. DDOT augmented the training program for new hires. Refresher training is in process for current employees. Several school crossing guards have been absorbed by the traffic control officer program. Traffic control officers were trained in conjunction with MPD to develop/enhance skills in citation writing, directing traffic, moving violations, Segway use and bike/pedestrian safety.

- **INITIATIVE 2.2: Conduct a multimedia district-wide campaign to reducing crashes associated with driving while texting.**

This initiative was fully achieved. Multiple divisions worked together to develop citywide Public Service Announcements (PSA) to increase education concerning Distracted Driving (texting while driving).

- **INITIATIVE 2.3: Enhance Reliability of traffic signals by installing UPS Battery back-up at the most critical and problematic signalized intersections.**

This initiative was fully achieved. In FY12, DDOT installed UPS at 100 intersections under FHWA funding, installed 30 additional UPS systems using TIGER funding, converted 400 signals to IP communications, re-advertised the traffic signal maintenance contract, and participated in wireless network deployment for cameras along freeways.

- **INITIATIVE 2.4: Improve visibility of pavement markings to decrease number of crashes.**

This initiative was partially achieved. DDOT improved the process of installing pavement markings and performing quality assurance/quality control. DDOT is requiring contrast tape for pavement marking on concrete surfaces. DDOT has also started using markings with better reflectivity. Funding for the reflectivity gun is on the 2013 spending plan.



UFA Division

OBJECTIVE 1: Increase the number and improve the health of street trees in order to provide District neighborhoods with a healthy urban tree canopy.

- **INITIATIVE 1.1: Increase tree planting and impervious surface removal in the Combined Sewer Overflow areas in public space.**

This initiative was fully achieved. UFA has doubled the number of trees it will install to 6,400 this upcoming fiscal year. UFA also continues to remove impervious surfaces throughout the CSO. UFA planted 115 different species in the over 4,400 trees in FY 12 and removed over 30,000 sq. ft. of impervious surfaces. UFA was able to plant more trees in FY 12 than FY 11 and will plant more in the upcoming fiscal year. For the impervious surface, they will be removed provided DDOT gets the EPA grant.

- **INITIATIVE 1.2: UFA will expand the diversity of tree species being installed as street trees.**

This initiative was fully achieved. Building on last year's (FY11) use of approximately 85 different species, UFA has broadened its plant material palette in FY 12 even further by adding 115 different species and will be drawing from more than 150 different species in FY 13.

- **INITIATIVE 1.3: Increase citizen stewardship of public space trees through the Canopy Keepers program, the UFA-BID partnership, and the UFA/PPSA campaign to keep bikes off trees.**

This initiative was fully achieved. UFA has worked with the BID, nonprofit tree groups and citizens to adopt newly planted trees all over the District. The program's third year was successful and brought about a few changes in the program, such as QR tag adoption process from the site. The District communicates with the canopy keepers biweekly and provides instruction on how and when to water, etc.



Key Performance Indicators – Assessment Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported
 ● Workload Measurement

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
IPMA Division								
●	1.1	Percentage of blocks in paving plan completed	70%	100%		71.43%	71.43%	INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
●	1.2	Percentage of streets in Fair to Excellent condition*	76%	76%		78.05%	102.70%	INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
●	1.3	Number of Structurally Deficient Bridges	21	19		19	100%	INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
●	1.4	Percentage of sidewalks in Good or Excellent condition	47%	50%		53.61%	107.22%	INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
●	1.5	Percentage of current year projects completed within 10% of budget (except for those with scope change)	95%	90%		94.12%	104.58%	INFRASTRUCTURE PROJECT MANAGEMENT ADMINISTRATION
●	1.6	Percentage of current year projects completed within 60 days of planned end date (except for those with scope change)	90%	90%		94.12%	104.58%	INFRASTRUCTURE PROJECT MANAGEMENT ADMINISTRATION



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
UFA Division								
●	1.1	Percentage of Street Tree Population inspected	26.4%	24.5%		27.07%	110.47%	GREENSPACE MANAGEMENT
●	1.2	Percentage of newly planted trees cared for under the Stewardship program (Per Annum)	29%	30%		30.75%	102.48%	URBAN FORESTRY ADMINISTRATION
●	1.3	Number of trees tended to by BID (Per annum)	275	325		493	151.69%	GREENSPACE MANAGEMENT
●	1.4	Percentage of Street Trees in a Healthy Condition (excludes Dead, Poor & Fair conditions)	86%	87%		81.45%	93.63%	URBAN FORESTRY ADMINISTRATION
●	1.5	Number of Square feet of impervious surface removed from street tree plantings	98,992	10,000		21,187	211.87%	GREENSPACE MANAGEMENT
●	1.6	Number of Vegetation Plans written	4	4		4	100%	URBAN FORESTRY ADMINISTRATION
●	1.7	Certified Arborists (number of staff certified by the industry standard)	21	25		21	84%	URBAN FORESTRY ADMINISTRATION
●	1.8	Municipal Specialists (number of staff certified by the industry standard)	7	8		7	87.5%	URBAN FORESTRY ADMINISTRATION
●	1.9	Utility Arborists (number of staff certified by the industry standard)	1	2		1	50%	URBAN FORESTRY ADMINISTRATION



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	1.10	Tree Risk Assessment Certifications (number of staff certified by the industry standard)	9	11		9	81.82%	URBAN FORESTRY ADMINISTRATION
PTSA Division								
●	1.1	Farebox recovery (% of cost covered by fare revenues)	24.2	20		20.36%	101.82%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.2	Total Circulator Riders	4,795,115	4,900,000		5,236,121	106.86%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.3	Subsidy per Circulator rider	2.12	2.15		\$2.20	97.73%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.4	Total Metrobus riders	50,978,885	67,000,000		59,336,445	88.56%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.5	Total Metrorail riders	10,8706,246	115,000,000		101,840,483	88.56%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.6	Number of students in School Transit Subsidy Program	9,890	1,4200		33,660	237.04%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.7	Number of students in SmarTrip Card Pilot program	2,286	14,200		11,567	81.46%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.8	Capital Bikeshare members	17,000	18,700		18,055	96.55%	ALTERNATIVE TRANSPORTATION
●	1.9	Capital Bikeshare total trips taken	98,0000	110,0000		2,851,709	259.25%	ALTERNATIVE TRANSPORTATION
●	1.10	Capital Bikeshare trips/bike/day	5.5	6		4	66.67%	ALTERNATIVE TRANSPORTATION



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
PPSA Division								
●	3.1	Membership in bike sharing program(s)	17,000	18,000		18,055	100.31%	ALTERNATIVE TRANSPORTATION
●	3.2	Employers (100+ employees) providing transit subsidies	75	125		471	376.80%	ALTERNATIVE TRANSPORTATION
●	3.3	Percentage of zoning cases (BZA or Zoning Commission) with DDOT approved Transportation Demand Management Plans	100%	100%		100%	100%	PLANNING AND RESEARCH
●	3.4	Percentage of zoning case transportation impact reports submitted a minimum of 10 days before hearing	100%	100%		87.89%	87.89%	PLANNING AND RESEARCH
●	3.5	Vehicle Miles Traveled (in Millions)	0	3,671		3,567	97.17%	PLANNING AND RESEARCH
TOA Division								
●	1.1	Average Percentage (%) of parking meters working daily	99.53%	97%		98.96%	102.02%	TRANSPORTATION OPERATIONS
●	1.2	Percentage (%) of Street lights fixed within schedule of service (based on type of repair)	90%	90%		98.22%	109.14%	TRANSPORTATION OPERATIONS
●	1.3	Percentage (%) of potholes filled within 48 hours	96%	96%		99.75%	103.91%	TRANSPORTATION OPERATIONS



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	1.4	Number (#) of signs installed/replaced (includes permanent and emergency no parking signs)	34,385	30,000		39,217	130.72%	TRANSPORTATION OPERATIONS
●	1.5	Miles of pavement markings refreshed	413	400		370	92.50%	TRANSPORTATION OPERATIONS
●	2.1	Proportion of work generated by DDOT initiative	66	60		71.13%	118.55%	TRANSPORTATION OPERATIONS
●	2.2	Number of Citations per TCO	3,155	3,000		4,036	134.53%	TRANSPORTATION OPERATIONS
●	2.3	Fatality Rate per 100 million Vehicle Miles Traveled (VMT)	0.65	0.65		0.34	52.31%	TRANSPORTATION OPERATIONS
PSRA Division								
●	1.1	Percentage of Public Space Permits issued within 30 days	95%	95%		92.69%	97.57%	PLANNING, POLICY, AND SUSTAINABILITY
●	1.2	Online Public Space Permits issued	3,000	15,000		10,257	68.38%	PLANNING, POLICY, AND SUSTAINABILITY
●	1.3	Monthly field inspections and field services performed.	1,600	4,000		4387	109.67%	PLANNING, POLICY, AND SUSTAINABILITY
●	1.4	Customer satisfaction rating	0	90		98.70%	109.67%	PLANNING, POLICY, AND SUSTAINABILITY
●	1.5	Technical reviews completed within an average of 15 days.	0	90		94.97%	105.52%	PLANNING, POLICY, AND SUSTAINABILITY
OD Division								
●	1.1	Average number of training / enrichment hours per employee	0	24		77.5	322.92%	AGENCY MANAGEMENT



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	1.2	Number of Street Tree Spaces or Boxes under UFA Jurisdiction	147,358	NA		148,980	WORKLOAD MEASURE	URBAN FORESTRY ADMINISTRATION
●	1.3	Number of Public Space Permits Issued	17,869	NA		29,247	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.4	Total violations written by Traffic Control Officers (TCO's) annually	266,343	NA		220,728	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.5	Number of crashes	17,951	NA		18,592	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.6	Number of fatalities	27	NA		17	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.7	Number of motorcycle fatalities	5	NA		5	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.8	Number of bicycle fatalities	2	NA		2	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.9	Total number of service requests	232,360	NA		213,117	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.10	Number of incidents responded by Traffic Management Center (TMC) & Roadway Operation Patrol (ROP)	5,581	NA		10,234	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.11	Total number of Circulator riders	4,795,115	NA		5,236,121	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.12	Number of Capital Bikeshare stations in DC	98	NA		138	WORKLOAD MEASURE	AGENCY MANAGEMENT